

Child Abduction

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

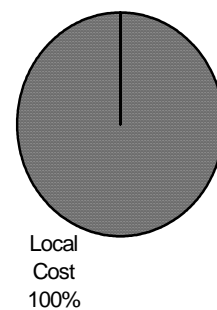
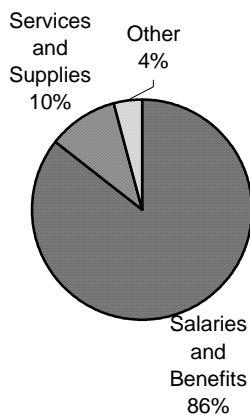
The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. The program requires travel nationwide and to other countries to return children to the custody of the adult ordered by the court.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	752,432	773,000	820,787	807,087
Departmental Revenue	(223,777)	-	-	-
Local Cost	976,209	773,000	820,787	807,087
Budgeted Staffing		7.0		6.5

2003-04 Estimated Appropriations are expected to exceed Budgeted Appropriations due to an unexpected retirement cash-out.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General Fund

BUDGET UNIT: AAA DOS
FUNCTION: Public Safety
ACTIVITY: Child Abduction Recovery

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	704,750	650,058	67,187	-	(33,629)	683,616	6,052	689,668
Services and Supplies	82,682	84,941	529	-	-	85,470	(843)	84,627
Transfers	33,355	38,001	-	-	-	38,001	(5,209)	32,792
Total Appropriation	820,787	773,000	67,716	-	(33,629)	807,087	-	807,087
Local Cost	820,787	773,000	67,716	-	(33,629)	807,087	-	807,087
Budgeted Staffing		7.0	-	-	(0.5)	6.5	-	6.5

DEPARTMENT: District Attorney
FUND: General Fund
BUDGET UNIT: AAA DOS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	7.0	773,000	-	773,000
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	67,187	-	67,187
Internal Service Fund Adjustments	-	529	-	529
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	67,716	-	67,716
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(0.5)	(33,629)	-	(33,629)
TOTAL BASE BUDGET	6.5	807,087	-	807,087
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	6.5	807,087	-	807,087

SCHEDULE B

DEPARTMENT: District Attorney
FUND: General Fund
BUDGET UNIT: AAA DOS

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Staffing Reduction	(0.5)	(33,629)	-	(33,629)
Reduce staffing by 0.5 Investigator for 4% local cost reduction. This reduction may result in a backlog in the investigation process.				
Total	(0.5)	(33,629)	-	(33,629)



SCHEDULE C

DEPARTMENT: District Attorney
 FUND: General Fund
 BUDGET UNIT: AAA DOS

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and Benefits Increase to offset overtime		6,052	-	6,052
2.	Operating expenses Minor reduction for cost savings	-	(843)	-	(843)
3.	Transfers out Lease cost reduction based on annual calculation of space utilized	-	(5,209)	-	(5,209)
Total		-	-	-	-

